

**DESCRIPTION OF SERVICES**

To contribute to the efficient and effective delivery of County services by providing user agencies with safe, reliable, timely, and economical automotive transportation and related management/support services in a courteous and responsive manner, while conserving the value of the County's investment in its motor vehicle fleet.

**OBJECTIVE**

Provide timely and quality vehicle maintenance services to vehicles operated in support of the activities of County departments and related public agencies.

**BUDGET SUMMARY**

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 306,725	\$ 319,775	\$ 323,314
Operating	81,915	82,415	86,150
Capital	15,500	9,500	9,500
Other	67,932	64,304	111,960
Total	\$ 472,072	\$ 475,994	\$ 530,924

**PERSONNEL**

Full-time Personnel	6	6	6
---------------------	---	---	---

**WORKLOAD INDICATORS**

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Number of Repair Orders Completed	1,850	1,850	1,995
Number of Road Calls	180	180	200
% of Vehicles Completed in 24 Hours or less	90	90	75
Number of Vehicles Serviced	380	380	360
Preventive Maintenance Performed	880	880	880
Preventive Maintenance Percentage of Total Repairs	60	60	60
Number of Repeat Repairs	24	24	24

**BUDGET COMMENTS**

This division continues to look for ways to improve service and control costs. Overall, the budget increases by 12.5 percent in FY 2004 due to a revised internal contract for services with the JCSA.